

State of Alaska
FY2007 Governor's Operating Budget

Department of Public Safety
Alaska Criminal Records and Identification
Component Budget Summary

Component: Alaska Criminal Records and Identification

Contribution to Department's Mission

Provide accurate criminal history and identification information.

Core Services

Serve as the state's central repository for criminal records; maintain Alaska's criminal history, fingerprint, and photograph databases.

Perform quality control audits that assure the completeness and accuracy of criminal history records maintained by the repository. Corrections are made to inaccurate or incomplete records, as necessary.

Provide direct services to federal, state, and local police, courts, corrections, and prosecutors by verifying the identity of all newly arrested individuals through fingerprints, and making identification on latent crime scene fingerprints. Alaska's Automatic Fingerprint Identification System (AFIS) records include over 2,700 latent fingerprints from unsolved crimes. Training in fingerprinting techniques is also provided to correctional booking officers and vendors around the state.

Provide criminal history background checks to authorized non-criminal justice employers, organizations, and individuals to screen candidates for work with children, vulnerable adults, or for other sensitive positions.

Provide Alaskan criminal justice agencies with access to the National Crime Information Center (NCIC) and the National Law Enforcement Telecommunication System (NLETS) by serving as the CJIS Systems Agency (CSA). CSA responsibilities include determination of agency access levels according to state and federal laws and policies via User Agreements, and ensuring that all agencies comply with these laws, policies, and directives. An employee must audit each agency every two years to ensure this compliance, and maintain documentation files. This employee is also responsible for providing system training.

Provide system security for over 3,100 APSIN terminals, of which about 3,000 have NCIC/NLETS access, by distributing information about system updates, administering certification testing for over 3,300 operators, and establishing security profiles and access authority for users. Investigate allegations of operator misuse of the criminal history data and violations of security procedures and policies.

Assist in identification through DNA by maintaining a DNA flag in the Alaska Public Safety Information Network (APSIN) indicating those persons required to provide a DNA sample based on a criminal conviction, and those for whom a DNA sample and record is available through the state crime laboratory.

Represent the state as a member of the National Crime Prevention and Privacy Compact Council and a separate NCIC Western Region working group to address laws and policies involving national criminal background checks and national criminal justice information systems issues. Staff also represent the state as a member of the NLETS Operational Committee to address laws, policies, and communication networks involving criminal justice, law enforcement, and Homeland Security related issues. They also represent the state as a member of SEARCH (The National Consortium of Justice Research and Statistics), and participate in policy and procedural development at state, regional, and national levels.

Administer the Uniform Crime Reporting (UCR) program in Alaska. This includes the collecting, compiling, and publishing of standardized crime data from across the state, maintaining UCR data, and responding to external requests for Alaska crime statistical information. Crime data reported by participating police agencies is forwarded to the FBI for consolidation with other states' data to project national crime trends.

Maintain file of copies of all DMV-issued driver's licenses and identification cards used by law enforcement investigators requiring photographic identification of suspects. This unit also receives booking photographs of arrested subjects. The three employees in this section maintain over 2,000,000 DMV photos and 300,000 booking photographs.

Maintain Alaska's central Sex Offender Registry (SOR) program. Currently, information regarding over 4,200 sex offenders is available to the public. Of these 4,200 registrants, over 1,900 are required to verify their registration information quarterly. Each month, the registry receives and processes approximately 1,000 registration forms from sex offenders.

Administer the licensing programs for civilian process servers (CPS), security guards, and security guard agencies. Thirty-four security guard agencies are currently licensed with approximately 1,290 active security guards - both armed and unarmed, and approximately 80 civilian process servers. An average of 80 security guard and 7 civilian process servers' new and renewal license applications are processed per month. Each application requires a background investigation and review of delinquent student loans before issuance of the license. Additionally, employees review state and federal criminal justice responses to every new application, and process an average of 48 civilian process server and 300 security guard actions per month, including complaints, transfers, status change requests, and insurance reviews, as well as weapons' qualifications for security guards only.

Administer the permitting program for Alaska Concealed Handgun Permits (CHP). There are currently 12,913 active Alaska Concealed Handgun Permits issued to Alaska citizens. An average of 160 new and renewal permit applications are processed each month. Each application requires a check of state and national criminal history files, as well as other databases that may provide data pertaining to the eligibility of the applicant to possess a handgun. Additionally, employees process an average of 160 permit holder actions per month; including suspensions, address change requests, name change requests, and revocations due to the holder's disqualification from possessing a handgun.

End Results	Strategies to Achieve Results
<p>A: Criminal History Records are complete, accurate, and timely.</p> <p><u>Target #1:</u> 100% of Alaska criminal history records, disposed within the last year, in the state repository are supported by positive fingerprint identification.</p> <p><u>Measure #1:</u> % change in number of Alaska criminal history records, disposed within the last year, in the state repository that are supported by positive fingerprint identification.</p> <p><u>Target #2:</u> 100% Arrest/charge information is received by the repository within 5 working days.</p> <p><u>Measure #2:</u> % of arrest/charge information received by the repository within 5 working days.</p>	<p>A1: Request arrest fingerprint cards for all cases involving felony convictions and the collection of DNA samples.</p> <p><u>Target #1:</u> Arrest fingerprint cards have been requested for 100% of all cases involving felony convictions and the collection of DNA samples disposed within the last year.</p> <p><u>Measure #1:</u> % of arrest fingerprint cards requested for which fingerprints were not obtained prior to conviction or collection of a DNA sample.</p> <p>A2: Include training in the direct entry of arrest information in APSIN training classes</p> <p><u>Target #1:</u> 100% of APSIN training classes include instructions on the entry of arrest information in APSIN.</p> <p><u>Measure #1:</u> % of APSIN training classes that include instructions on the entry of arrest information in APSIN.</p>
End Results	Strategies to Achieve Results
<p>B: Information regarding statewide sex offenders is available to law enforcement and the public.</p> <p><u>Target #1:</u> 80% or more of sex offender registrations are available on-line.</p> <p><u>Measure #1:</u> % of registered sex offender registrations that are available on-line.</p>	<p>B1: Ensure sex offenders known to the Department of Public Safety have provided required information.</p> <p><u>Target #1:</u> 100% of sex offenders known to the department submit required documentation on quarterly or annual basis per AS 12.63 (Registration of Sex Offenders).</p> <p><u>Measure #1:</u> % of sex offenders in compliance with law.</p>
End Results	Strategies to Achieve Results
<p>C: State and national criminal justice information is</p>	<p>C1: Improve workflow process to include card scan</p>

available to state and private entities for use in determining employment or licensing eligibility.

Target #1: State and national criminal justice information is released to authorized entities within 30 working days of receipt of the request.

Measure #1: Average number of working days from receipt to dissemination of state and national criminal justice information.

and computerized criminal history interface.

Target #1: 100% of card scan and computerized criminal history (CCH) interface testing and troubleshooting completed by the end of FY2006.

Measure #1: % of progress towards completion.

Major Activities to Advance Strategies

- Develop and implement a structured training program in cooperation with DOC on inked and live scan fingerprint techniques.
- Measure and address success on an on-going basis through routine audits.
- Identify individuals who are out of compliance with sex offender registration requirements.
- Coordinate with AST to locate out of compliance sex offender registrants.
- Assure that information posted to the national sex offender registry includes most current information available on each registrant.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$4,793,200

Personnel:

Full time	37
Part time	0
Total	37

Performance Measure Detail

A: Result - Criminal History Records are complete, accurate, and timely.

Target #1: 100% of Alaska criminal history records, disposed within the last year, in the state repository are supported by positive fingerprint identification.

Measure #1: % change in number of Alaska criminal history records, disposed within the last year, in the state repository that are supported by positive fingerprint identification.

% of Alaska Criminal History Records Supported by Positive Fingerprint Identification (fiscal year)

Fiscal Year	YTD Total
FY 1999	65%
FY 2000	66%
FY 2001	70%
FY 2002	70%
FY 2003	73%
FY 2004	68%
FY 2005	74%

Analysis of results and challenges: The table shows the percentage of disposed criminal charges added during the stated fiscal year for which positive fingerprint identification was made. Higher percentages by fiscal year indicate improved compliance with AS 12.80.060 (Fingerprinting).

Target #2: 100% Arrest/charge information is received by the repository within 5 working days.

Measure #2: % of arrest/charge information received by the repository within 5 working days.

% of Arrest/Charge Information Received via Fingerprint Card Submission within 5 Working Days (fiscal year)

Fiscal Year	YTD Total
FY 1999	32.1%
FY 2000	30.2%
FY 2001	38.6%
FY 2002	38.2%
FY 2003	30.6%
FY 2004	67.7%
FY 2005	64.5%

Analysis of results and challenges: The percentage of the timely receipt of fingerprint-based arrest/charge information will be reported annually. Improvement in timeliness will be impacted by the ability to install additional live scan systems statewide.

A1: Strategy - Request arrest fingerprint cards for all cases involving felony convictions and the collection of DNA samples.

Target #1: Arrest fingerprint cards have been requested for 100% of all cases involving felony convictions and the collection of DNA samples disposed within the last year.

Measure #1: % of arrest fingerprint cards requested for which fingerprints were not obtained prior to conviction or collection of a DNA sample.

% of Arrest Fingerprint Cards Requested for which Fingerprints were not Obtained (fiscal year)

Fiscal Year	YTD Total
FY 2005	100%

Analysis of results and challenges: AS 12.80.060 requires fingerprints of offenders to be obtained. This requirement ensures the completeness and accuracy of individuals' arrest records, and nationwide availability for criminal justice purposes. As evidenced in the fact that only 75% of the individuals convicted during FY2005 were fingerprinted, this target ensures that the most serious offenders (felons and those required to submit DNA samples) are more likely to have been positively identified, based on the submission of their fingerprints. In FY2005, 101 sets of fingerprints were requested from correctional facilities. The repository received fingerprints of 44 of those individuals.

A2: Strategy - Include training in the direct entry of arrest information in APSIN training classes

Target #1: 100% of APSIN training classes include instructions on the entry of arrest information in APSIN.

Measure #1: % of APSIN training classes that include instructions on the entry of arrest information in APSIN.

% of APSIN training classes that include instructions on the entry of arrest information (fiscal year)

Fiscal Year	YTD Total
FY 2005	100%

Analysis of results and challenges: The inclusion of the entry of arrest information into the APSIN system in the APSIN training curriculum has been completed.

B: Result - Information regarding statewide sex offenders is available to law enforcement and the public.

Target #1: 80% or more of sex offender registrations are available on-line.

Measure #1: % of registered sex offender registrations that are available on-line.

% of registered sex offender registrations that are available on-line (fiscal year)

Fiscal Year	Known Sex Offenders	Requiring Research	Percentage Total
FY 2005	4958	234	95.28%
FY 2006	5018	250	95.02%

Analysis of results and challenges: This will be measured by comparing the total number of known sex offenders in Alaska to the number of offenders whose records require additional research to determine registration duration or other issues. In nearly every case where an offender moves into Alaska from another state, we must obtain additional information in order to determine the comparable Alaska statute for registration requirements. Program analysis and development resulted in the more efficient completion of research required to ensure accurate information on the Sex Offender Registration web-site, and reduced the number of offender's convictions requiring research prior to posting on the web-site.

FY2006 data shown is through the 1st quarter of the fiscal year.

B1: Strategy - Ensure sex offenders known to the Department of Public Safety have provided required information.

Target #1: 100% of sex offenders known to the department submit required documentation on quarterly or annual basis per AS 12.63 (Registration of Sex Offenders).

Measure #1: % of sex offenders in compliance with law.

% of sex offenders in compliance (fiscal year)

Fiscal Year	Known Sex Offenders	Offenders in Compliance	Percentage Total
FY 2005	4958	4480	90.35%
FY 2006	5018	4579	91.25%

Analysis of results and challenges: The department can work in coordination with local law enforcement agencies to attempt contact with those sex offenders who are out of compliance. The contact would hopefully result in a higher compliance rate. Various law enforcement officers statewide actively attempted to locate non-compliant sex offenders, particularly during the period of October 2004 through May 2005, with some success. However, system analysis and program modifications resulted in the revision of how compliant vs. non-compliant offenders were tracked, resulting in the more accurate tracking of non-compliant sex offenders, and resulting in the apparent slight decrease in the number of compliant sex offenders.

FY2006 data shown is through the 1st quarter of the fiscal year.

C: Result - State and national criminal justice information is available to state and private entities for use in determining employment or licensing eligibility.

Target #1: State and national criminal justice information is released to authorized entities within 30 working days of receipt of the request.

Measure #1: Average number of working days from receipt to dissemination of state and national criminal justice information.

Average Number of Working Days from Receipt to Dissemination of Criminal History Information (fiscal year)

Fiscal Year	YTD Total
FY 2000	15
FY 2001	35.3
FY 2002	18.6
FY 2003	11
FY 2004	18.8
FY 2005	24.0

Analysis of results and challenges: Timeliness of record dissemination is dependent on the number of requests received and staffing levels. Turnaround time should improve when the computerized criminal history (CCH) and Automated Fingerprint Identification System (AFIS) interface is fully implemented. This will be reported on an annual basis.

C1: Strategy - Improve workflow process to include card scan and computerized criminal history interface.

Target #1: 100% of card scan and computerized criminal history (CCH) interface testing and troubleshooting completed by the end of FY2006.

Measure #1: % of progress towards completion.

% of Testing and Troubleshooting Completed (fiscal year)

Year	YTD Total
2006	75%

Analysis of results and challenges: Testing of this new workflow process is dependent on workload and staffing levels in both the Criminal Records and Identification and APSIN (Information Systems) sections within the Department of Public Safety. Staffing issues and system problems resulted in continued efforts to complete the card scan and CCH interface testing and troubleshooting. Concentrated efforts will be made in FY2006 to finalize and implement both card scan and CCH programs.

The Automated Fingerprint Identification System (AFIS) is scheduled to undergo a major upgrade near the end of the third quarter of FY 2006. Completion of testing and implementation of the card scan and CCH interface is scheduled to be completed prior to the upgrade of the AFIS.

Key Component Challenges

Complete Automated Internal Workflow Processing

The integration of the Automated Fingerprint Identification System (AFIS), the Alaska Public Safety Information Network (APSIN), the NEC LS-21 live scan booking stations located at the three most populated correctional facilities and the Anchorage Courthouse, and the FBI Integrated Automated Fingerprint Identification System (IAFIS) will result in more rapid identification of criminals while also reducing manual intervention requirements. Integration of these systems is complex and critical. Final workflow automation should be completed during FY2007. This automation will also include the electronic submission of applicant fingerprints from the newly formed Background Check Unit of the Department of Health and Social Services, Division of Public Health. This newly created unit is centralizing all background checks required by their department for a variety of purposes, and hopes to simplify the current process of making licensing determinations for health care workers statewide.

Continue to Monitor, Assess, Recommend, and Adopt Strategies to Address National Initiatives

In light of September 11, 2001, new laws, such as the USA PATRIOT Act have required constant monitoring, assessment, and implementation activities. Additionally, laws such as the Brady National Instant Check System (NICS), Violence Against Women Act (VAWA), state and federal Sex Offender Registration Acts, and numerous other state and federal laws require constant monitoring to assure compliance and public safety. Currently, several bills pertaining to a dramatic overhaul of the nation sex offender registration laws are making their way through Congress. If passed, it is likely that the State of Alaska will need to amend its Sex Offender Registration law (AS 12.63) to

incorporate mandates associated with these bills. Expected to pass, the bill will require changes to policy and procedures not only for the Sex Offender Registry, but also for law enforcement agencies statewide.

Improve Training and Audit Capability

This component is responsible for the training and auditing of 158 statewide agencies that use and access the Alaska Public Safety Information Network (APSIN) and the National Crime Information Center (NCIC). Over the last several years, the auditor has seen a significant increase in non-compliance issues. During the July 2005 NCIC audit conducted by the FBI's Criminal Justice Information Systems (CJIS) Audit Unit, several areas of non-compliance were identified that must be addressed. While the non-compliance issues were not malicious or intentional, it is clear that routine training regarding policies and procedures is essential in order to reduce misuse of the system. This is due, in part, to generalized increased workload without staffing increases in state and local law enforcement agencies, as well as confusion and misunderstanding on the part of APSIN users on issues relating to matters of Homeland Security and other law changes. Additional training and follow up targeted audits is the only solution to this problem. This is not possible without additional staffing dedicated to this purpose.

Significant Changes in Results to be Delivered in FY2007

Increase in Applicant Processing Time

Processing time to complete state and national fingerprint based criminal history background checks increased during FY2005. This was due to increased workload coincident with critical position vacancies. It is anticipated that the implementation of the automated workflow processing and the elimination of vacant positions will turn this trend around.

Continued Focus on Accuracy and Timeliness of Sex Offender Registry

The structural reorganization and application of additional personnel resources to the Sex Offender Registry has already improved the completeness, timeliness, and accuracy of information maintained by the Sex Offender Registry. The continued application of these personnel resources will continue to improve data quality. The registry will work with state and local law enforcement agencies to identify and locate offenders who are out of compliance with registration requirements.

Major Component Accomplishments in 2005

Criminal Justice Information Audits

A Byrne federal sub-grant award was used to administer the department's criminal justice information audit system in compliance with AS 12.62.150 and federal laws and policies. An annual report of criminal repository audits and statistics was published. The component applied for and received another grant award to continue these activities during FY2006, although the amount of the award has been significantly reduced, requiring additional general funds in order to continue to comply with this statutory requirement.

Improved Compliance with the Mandatory Fingerprinting Law (AS 12.80.060)

Seventy-four percent of all new criminal cases disposed of during FY2005 were supported by positive fingerprint identification. This is a 6 percent improvement over FY2004.

Improved Availability of Sex Offender Information on the DPS Web Site

Due to structural reorganization and additional personnel resources, over 95 percent of all sex offender data is available to the public on the DPS web site. Additional resources will continue to be applied to the project of determining registration requirements in a timely manner, with the goal of reaching 100 percent posting of all known sex offenders in the state.

Statutory and Regulatory Authority

AK STATUTE	AAC	SHORT TITLE
AS 04.11.295		Criminal Background Check - Alcohol License
AS 08.08.137		Criminal Background Check - Alaska Bar Association
AS 08.24.120	12 AAC 02.160	Criminal Background Check - Collection Agency
AS 09.25.510		Electronic Signatures
AS 12.61.		Victim & Witness Confidentiality
AS 12.62.	13 AAC 25	Criminal Justice Information Systems Security & Privacy Act

AS 12.63.	13 AAC 9	Sex Offender Registration
AS 12.64.	13 AAC 68	National Crime Prevention & Privacy Compact
AS 12.80.060	13 AAC 68.120	Fingerprinting in Criminal Cases
AS 14.20.020	4 AAC 12.001	Criminal Background Check - Teaching License
AS 17.37.010		Medical Marijuana Registry - Accessible to Peace Officers
AS 18.20.302		Criminal Background Check - Nursing Facilities
AS 18.65.	13 AAC 30	Concealed Handgun Permit
AS 18.65.050		Central Information on Crime Evidence
AS 18.65.087	13 AAC 9	Central Registry of Sex Offenders
AS 18.65.410	13 AAC 60	Criminal Background Check - Security Guard License
AS 18.65.540		Central Registry of Protective Orders
AS 18.65.600		Missing Persons Clearinghouse
AS 18.65.700	13 AAC 30	Criminal Background Check - Concealed Handgun Permit
AS 18.65.748		Concealed Handgun Permit
AS 21.27.040		Criminal Background Check - Insurance License
AS 22.20.130	13 AAC 67.030	Criminal Background Check - Process Server
AS 25.25.310		Access to Law Enforcement Records for CSED
AS 28.10.505		DMV Records - Personal Information
AS 28.15.		Driver's License
AS 28.15.046	13 AAC 08.015	Criminal Background Check - School Bus Driver
AS 28.17.041	13 AAC 25	Criminal Background Check - Driving Instructor
AS 33.36.110		Adult Supervision Compact
AS 40.25.120		Public Records; Exceptions
AS 43.23.005		PFD Ineligibility/Criminal History
AS 44.41.020		Criminal Justice Info Systems - Agreements with Local, Federal Agencies
AS 44.41.025		Automated Fingerprint System
AS 44.41.035		DNA Identification System
AS 44.62.310-312		Public Meetings
AS 45.55.040	3 AAC 8	Criminal Background Check - Alaska Securities Act Registration
AS 47.12.030		Juvenile Waiver to Adult Status
AS 47.12.210		Juvenile Fingerprinting
AS 47.14.100		Criminal Background Check - Foster Care, Placement with Relative
AS 47.15.010		Juvenile Rendition Agreement
AS 47.17.033		Access to Criminal Records to Investigate Child Abuse/Neglect
AS 47.17.035		Access to Criminal Records to Investigate Child Abuse/Neglect/Domestic Violence
AS 47.33.100	7 AAC 75.220	Criminal Background Check - Assisted Living Homes
AS 47.35.		Child Service Providers
AS 47.35.017	7 AAC 50.210	Criminal Background Check - Child Care Facilities
AS 47.35.023		Criminal Background Check - Foster Care License, Provisional

United States Code	Federal Regulations	Description
5 USC 9101	5 CFR 911	Security Clearance Information Act (SCIA)
7 USC 21(b)(4)(E)	28 CFR 50.12	Exchange of FBI Records -Registered Futures Associations
10 USC 520a		Military Services Enlistment - Criminal Background Checks
15 USC 78q(f)(2)		Partners, Directors, Officers and Employees of National Securities Exchange Members, Brokers, Dealers, Registered Transfer Agents, and Registered Clearing Agencies
15 USC 78q	28 CFR 50.12	Exchange of FBI Records - Securities Industry
18 USC 2265		Safe Streets for Women Act of 1994
18 USC 922		Gun Control Act of 1968, Brady Handgun Violence Prevention Act and National Instant Background Check System (NICS)
25 USC 4138		Native American Housing Assistance and Self-Determination Act

28 USC	534	28 CFR 20	Acquisition, Preservation, and Exchange of Identification Records and Information
42 USC	561		Welfare Reform
42 USC	1437(d)		Multi-Family Housing Act - Availability of Criminal Records for Screening and Eviction
42 USC	2169	28 CFR 50.12	Exchange of FBI Records - Nuclear Power Plants
42 USC	3753(a)(11)		Bureau of Justice Assistance Grant Programs, Drug Control and System Improvement Program
42 USC	5101		Volunteers for Children Act
42 USC	5119		National Child Protection Act (NCPA)
42 USC	13041		Childcare Worker Employee Background Checks
42 USC	14071		Violent Crime Control and Law Enforcement Act of 1994 - Jacob Wetterling Crimes Against Children and Sexually Violent Offender Registration Act
42 USC	14071(d)		Violent Crime Control and Law Enforcement Act of 1994 (Amendment: Megan's Law)
42 USC	14072		Sex Offender Registration - FBI Database
42 USC	14611-16		National Crime Prevention and Privacy Compact Act of 1998
49 USC	44936		Airport Security Improvement Act

Contact Information

Contact: Dan Spencer, Director, Administrative Services
Phone: (907) 465-5488
Fax: (907) 465-5500
E-mail: danial_spencer@dps.state.ak.us

**Alaska Criminal Records and Identification
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,726.9	2,095.2	2,261.4
72000 Travel	32.3	58.8	64.9
73000 Services	1,288.3	2,183.3	2,183.3
74000 Commodities	81.7	75.2	75.2
75000 Capital Outlay	288.3	208.1	208.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,417.5	4,620.6	4,793.2
Funding Sources:			
1002 Federal Receipts	893.9	999.7	999.7
1004 General Fund Receipts	965.9	1,216.9	1,471.7
1007 Inter-Agency Receipts	397.2	978.0	895.8
1156 Receipt Supported Services	1,160.5	1,426.0	1,426.0
Funding Totals	3,417.5	4,620.6	4,793.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	893.9	999.7	999.7
Interagency Receipts	51015	397.2	978.0	895.8
Receipt Supported Services	51073	1,160.5	1,426.0	1,426.0
Restricted Total		2,451.6	3,403.7	3,321.5
Total Estimated Revenues		2,451.6	3,403.7	3,321.5

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	1,216.9	999.7	2,404.0	4,620.6
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	34.7	0.0	1.8	36.5
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	6.0	0.0	0.2	6.2
-FY 07 Retirement Systems Cost Increase	64.8	0.0	3.4	68.2
Proposed budget decreases:				
-Delete Unrealizable Inter-Agency Receipts	0.0	0.0	-88.5	-88.5
Proposed budget increases:				
-Fully Fund National Criminal History Improvement Program (NCHIP) Grant Project	42.8	0.0	0.0	42.8
-Replace Loss of Federal Byrne Grant Funds for Drug Enforcement	88.5	0.0	0.0	88.5
-Risk Management Self-Insurance Funding Increase	18.0	0.0	0.9	18.9
FY2007 Governor	1,471.7	999.7	2,321.8	4,793.2

**Alaska Criminal Records and Identification
Personal Services Information**

Authorized Positions		Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>	
Full-time	37	37	Annual Salaries 1,415,838
Part-time	0	0	COLA 39,508
Nonpermanent	0	2	Premium Pay 25,198
			Annual Benefits 906,692
			<i>Less 5.98% Vacancy Factor</i> (142,836)
			Lump Sum Premium Pay 17,000
Totals	37	39	Total Personal Services 2,261,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
AAFIS Operator II	1	0	0	0	1
Administrative Clerk I	2	0	0	0	2
Administrative Clerk II	2	0	0	0	2
Administrative Clerk III	15	0	0	0	15
Administrative Supervisor	1	0	1	0	2
AK Auto FP ID Sys Op I	3	0	0	0	3
Chief, Crim Rec & Id Bureau	1	0	0	0	1
Criminal Justice Planner	1	0	0	0	1
Criminal Justice Specialist	1	0	0	0	1
Criminal Justice Technician I	4	0	0	0	4
Criminal Justice Technician II	3	0	0	0	3
Division Director	1	0	0	0	1
Project Asst	1	0	0	0	1
Project Coord	1	0	0	0	1
Secretary	1	0	0	0	1
Totals	38	0	1	0	39